

Outfitters and Guides

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Outfitters & Guides Programs	463,900	444,600	486,700	486,700	477,600	472,600
Total	463,900	444,600	486,700	486,700	477,600	472,600
By Fund Source						
Dedicated	463,900	444,600	486,700	486,700	477,600	472,600
Total	463,900	444,600	486,700	486,700	477,600	472,600
By Object						
Personnel Costs	285,200	261,900	286,700	286,700	293,400	292,100
Operating Expenditures	171,700	177,600	171,200	171,200	176,500	172,800
Capital Outlay	7,000	5,100	28,800	28,800	7,700	7,700
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	463,900	444,600	486,700	486,700	477,600	472,600
FTP Positions	6.00	6.00	6.00	6.00	6.00	6.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	6.00	0	486,700	6.00	0	486,700
5.00 FY 2003 Total Appropriation	6.00	0	486,700	6.00	0	486,700
7.00 FY 2003 Estimated Expenditures	6.00	0	486,700	6.00	0	486,700
8.40 Removal of One-Time Expenditures	0.00	0	(30,800)	0.00	0	(30,800)
9.00 FY 2004 Base	6.00	0	455,900	6.00	0	455,900
10.10 Personnel Costs Rollups	0.00	0	4,600	0.00	0	5,400
10.20 Inflationary Adjustments	0.00	0	3,700	0.00	0	0
10.30 Replacement Items	0.00	0	9,500	0.00	0	9,500
10.40 Nonstandard Adjustments	0.00	0	1,800	0.00	0	1,800
10.60 Change In Employee Compensation	0.00	0	2,100	0.00	0	0
11.00 FY 2004 Total Maintenance	6.00	0	477,600	6.00	0	472,600
13.00 FY 2004 Gov's Recommendation	6.00	0	477,600	6.00	0	472,600
Amount Change From Base	0.00	0	21,700	0.00	0	16,700
Percent Change From Base	0.00%	0.00%	4.76%	0.00%	0.00%	3.66%